

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Program Performance Statement

Enhance use of the library's materials and information resources for children and teens, by:

- Providing courteous and accurate one-on-one assistance in the use of library resources, and
- Providing activities for continuous learning and enrichment experiences that reflect current customers' informational needs.

Notes

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Program Measures

Quality

- * Inquiries for information from children and teens are answered accurately.

- Percent of Questions Answered Accurately

- * Overall customer satisfaction rate of information services for children and teens will be at or above the established target.

- Percent of Customers Satisfied

Productivity

- * Number of library customers attending programs for children, teens and families will be at or above the established target.

- Program Attendance

Cost Effectiveness

- * The cost to respond to a reference/reader's advisory question will be at or below the planned cost.

- Cost Per Response

Financial

- * Actual total expenditures for Library Services for Children and Teens will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	80.00%	80.00%
I	85.00%	85.00%
I	13,000.00	13,000.00
I	\$9.82	\$10.02
C	\$737,522.12	\$754,051.27

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Program 612 - Library Services for Children and Teens

Service Delivery Plan 61201 - Library Services for Children and Teens

Enhance use of the library's materials and information resources for children and teens, by:

- Providing one-on-one assistance in the use of library resources, and
- Providing activities for continuous learning and enrichment experiences.

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Service Delivery Plan 61201 - Library Services for Children and Teens

	2006/2007 Proposed	2007/2008 Proposed
Activity 612100 - Respond to Information Inquiries and Provide Reader's Advisory Service for Children and Teens		
Product: A Response Given		
Costs:	\$490,750.63	\$501,147.49
Products:	50,000.00	50,000.00
Work Hours:	7,620.00	7,620.00
Product Cost:	\$9.82	\$10.02
Work Hours/Product:	0.15	0.15
Activity 612110 - Create and Present Programs, Booklists and Displays for Children and Teens		
Product: An Item Created		
Costs:	\$130,784.41	\$133,783.05
Products:	575.00	575.00
Work Hours:	1,945.00	1,945.00
Product Cost:	\$227.45	\$232.67
Work Hours/Product:	3.38	3.38
Totals for Service Delivery Plan 61201 - Library Services for Children and Teens		
Costs:	\$621,535.04	\$634,930.54
Hours:	9,565.00	9,565.00

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Service Delivery Plan 61202 - Management and Support Services

Management provides planning, training, budget supervision, staff recruitment, support and evaluation, and oversight for the workgroup. Support staff provides clerical assistance for the workgroup.

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Service Delivery Plan 61202 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 612200 - Management and Supervisory Services for Children/Teen Services		
Product: A Work Hour		
Costs:	\$56,485.85	\$58,481.23
Products:	640.00	640.00
Work Hours:	640.00	640.00
Product Cost:	\$88.26	\$91.38
Work Hours/Product:	1.00	1.00
Activity 612210 - Administrative Support for Children/Teen Services		
Product: A Work Hour		
Costs:	\$50,725.65	\$51,677.45
Products:	895.00	895.00
Work Hours:	895.00	895.00
Product Cost:	\$56.68	\$57.74
Work Hours/Product:	1.00	1.00
Activity 612220 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$8,775.58	\$8,962.05
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$87.76	\$89.62
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61202 - Management and Support Services		
Costs:	\$115,987.08	\$119,120.73
Hours:	1,635.00	1,635.00

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Totals for Program 612	Costs:	\$737,522.12	\$754,051.27
	Hours:	11,200.00	11,200.00

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